

FY 2003 GENERAL FUND BASE REDUCTION COMPARISON

Department	FY 2002 Estimated Expenditures	Revised Executive Budget		Legislative Appropriation	
		Base Reduction	Base Reduc. %	Base Reduction	Base Reduc. %
General Government:					
Administration, Dept.	\$4,725,200	(\$242,000)	-5.1%	(\$273,000)	-5.8%
Attorney General	17,068,000	(460,800)	-2.7%	(602,900)	-3.5%
Controller, State	6,001,200	(176,000)	-2.9%	(229,200)	-3.8%
Governor, Office	1,587,900	(111,800)	-7.0%	(126,900)	-8.0%
Governor, Executive Office	14,855,300	(970,600)	-6.5%	(1,043,700)	-7.0%
Legislative Branch	10,263,600	(357,400)	-3.5%	(459,500)	-4.5%
Lieutenant Governor	132,500	(15,500)	-11.7%	(15,500)	-11.7%
Revenue and Taxation, Dept.	31,493,900	(897,800)	-2.9%	(1,137,500)	-3.6%
Secretary of State	3,361,400	(142,400)	-4.2%	(171,700)	-5.1%
Treasurer, State	1,239,300	(38,500)	-3.1%	(51,000)	-4.1%
Total General Government	90,728,300	(3,412,800)	-3.8%	(4,110,900)	-4.5%
Public Safety:					
Correction, Dept.	108,633,600	(3,406,400)	-3.1%	(4,334,300)	-4.0%
Judicial Branch	25,446,400	(371,200)	-1.5%	(628,800)	-2.5%
Juvenile Corrections, Dept.	32,943,000	(1,806,300)	-5.5%	(2,130,100)	-6.5%
Police, Idaho State	19,833,100	(579,000)	-2.9%	(579,000)	-2.9%
Total Public Safety	186,856,100	(6,162,900)	-3.3%	(7,672,200)	-4.1%
Health & Human Services:					
Catastrophic Health Care	9,600,000	(686,100)	-7.1%	(1,251,900)	-13.0%
Health and Welfare, Dept.	347,886,800	(27,197,000)	-7.8%	(27,197,000)	-7.8%
Public Health Districts	10,134,100	(724,300)	-7.1%	(822,600)	-8.1%
Total Health & Hum. Serv.	367,620,900	(28,607,400)	-7.8%	(29,271,500)	-8.0%
Education:					
Agr. Research and Extension	24,525,700	(2,296,500)	-9.4%	(2,000,000)	-8.2%
College and Universities	229,723,600	(23,751,700)	-10.3%	(23,751,700)	-10.3%
Community Colleges	19,964,000	(2,188,600)	-11.0%	(1,847,600)	-9.3%
Deaf and Blind School	7,255,000	(187,600)	-2.6%	(258,100)	-3.6%
Educ., Office of State Board	2,667,500	(141,600)	-5.3%	(141,600)	-5.3%
Health Education Programs	6,637,500	0	0.0%	0	0.0%
Historical Society	2,368,900	(184,900)	-7.8%	(184,900)	-7.8%
Library, State	2,846,000	(299,600)	-10.5%	(299,600)	-10.5%
Professional-Technical Educ.	46,159,800	(4,968,500)	-10.8%	(4,246,500)	-9.2%
Public Broadcasting	7,620,400	(234,500)	-3.1%	(195,000)	-2.6%
Public Schools	909,645,600	(23,032,300)	-2.5%	(23,032,300)	-2.5%
Special Programs	9,097,300	(605,600)	-6.7%	(605,600)	-6.7%
Super. of Public Instruction	5,581,000	(170,000)	-3.0%	(225,000)	-4.0%
Vocational Rehabilitation	3,939,500	(216,900)	-5.5%	(255,100)	-6.5%
Total Education	1,278,031,800	(58,278,300)	-4.6%	(57,043,000)	-4.5%
Economic Development:					
Agriculture, Dept.	10,653,400	(739,900)	-6.9%	(839,100)	-7.9%
Commerce, Dept.	7,224,700	(502,600)	-7.0%	(570,100)	-7.9%
Labor, Dept.	567,800	(40,200)	-7.1%	(45,600)	-8.0%
Self-Governing Agencies	4,784,000	(258,900)	-5.4%	(291,600)	-6.1%
Transportation Dept.	336,000	0	0.0%	0	0.0%
Total Econ. Development	23,565,900	(1,541,600)	-6.5%	(1,746,400)	-7.4%
Natural Resources:					
Environmental Quality, Dept.	19,043,600	(1,164,800)	-6.1%	(1,322,200)	-6.9%
Lands, Dept.	5,187,800	(361,400)	-7.0%	(409,900)	-7.9%
Parks and Recreation, Dept.	10,644,300	(508,100)	-4.8%	(508,100)	-4.8%
Water Resources, Dept.	11,241,100	(761,000)	-6.8%	(862,000)	-7.7%
Total Natural Resources	46,116,800	(2,795,300)	-6.1%	(3,102,200)	-6.7%
State Totals *	\$1,992,919,800	(\$100,798,300)	-5.1%	(\$102,946,200)	-5.2%

* Excluding Public Schools, the average base reduction is 7.2% in the Executive Budget and 7.4% in the Appropriation.